

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2013 - June 2014**  
**Excel Center for Adult Learners (9910)**

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	FY 2006	FY 2009	FY 2013	FY 2014
Student Academic Achievement	\$0	\$0	\$2,324,022	\$2,416,292
Student Instructional Support	\$0	\$0	\$3,356,250	\$3,981,167
Overhead and Operational Nonoperational	\$0	\$0	\$1,603,410	\$736,764
Grand Total	\$0	\$0	\$8,741,669	\$8,157,969

FY06 % of Total Exp	FY09 % of Total Exp	FY13 % of Total Exp	FY14 % of Total Exp
		26.6%	29.6%
		38.4%	48.8%
		18.3%	9.0%
		16.7%	12.5%

**Student Instructional Expenditures (Academic Achievement plus Support)**

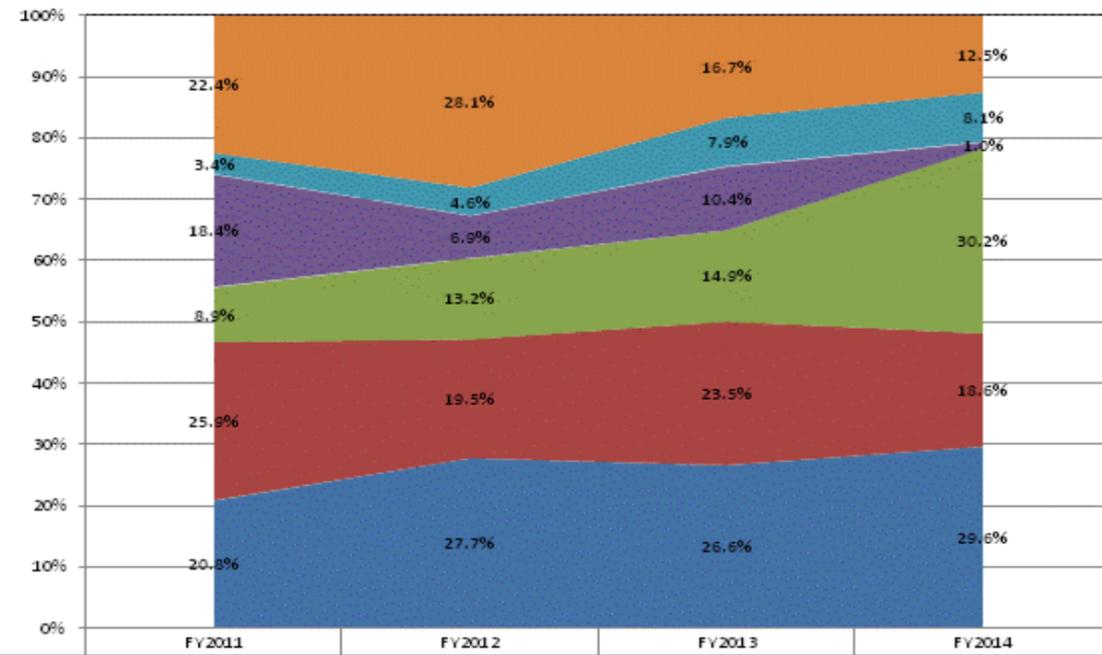
FY 2006

FY 2009

FY 2013  
65.0%

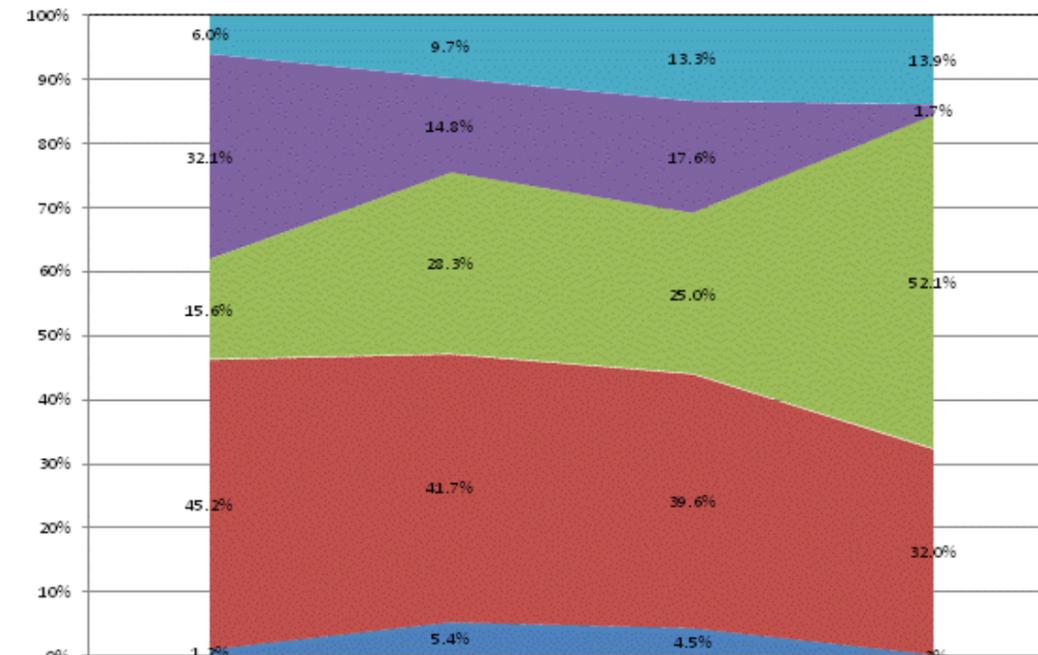
FY 2014  
78.4%

**All Expenditures**



	FY2011	FY2012	FY2013	FY2014
Non-Operational	22.4%	28.1%	16.7%	12.5%
Other Overhead and Operational	3.4%	4.6%	7.9%	8.1%
Corporation Administration	18.4%	6.9%	10.4%	1.0%
School Administration	8.9%	13.2%	14.9%	30.2%
Other Student Instructional Support	25.9%	19.5%	23.5%	18.6%
Student Academic Achievement	20.8%	27.7%	26.6%	29.6%

**Operational Expenditures Only**



	FY2011	FY2012	FY2013	FY2014
Other Overhead and Operational	6.0%	9.7%	13.3%	13.9%
Corporation Administration	32.1%	14.8%	17.6%	1.7%
School Administration	15.6%	28.3%	25.0%	52.1%
Other Student Instructional Support	45.2%	41.7%	39.6%	32.0%
Student Academic Achievement	1.2%	5.4%	4.5%	.3%

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<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
<b>Student Academic Achievement</b>							
13100 Adult/Continuing Education Programs; Adult Basic Education	\$0	\$0	\$2,009,368	\$2,341,566	N/A	N/A	17%
17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$65,154	\$0	N/A	N/A	-100%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$65,792	\$14,816	N/A	N/A	-77%
22360 Instruction, Related Technology; Network Support	\$0	\$0	\$183,709	\$59,910	N/A	N/A	-67%
<b>Student Academic Achievement Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,324,022</b>	<b>\$2,416,292</b>	<b>N/A</b>	<b>N/A</b>	<b>4%</b>
<b>Student Instructional Support</b>							
21220 Guidance Services; Counseling Services	\$0	\$0	\$1,553,047	\$1,089,936	N/A	N/A	-30%
21810 Special Education Administration; Service Area Direction	\$0	\$0	\$502,549	\$425,762	N/A	N/A	-15%
24100 Office of The Principal	\$0	\$0	\$1,300,654	\$2,465,470	N/A	N/A	90%
<b>Student Instructional Support Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,356,250</b>	<b>\$3,981,167</b>	<b>N/A</b>	<b>N/A</b>	<b>19%</b>
<b>Overhead and Operational</b>							
23150 Board of Education; Legal Services	\$0	\$0	\$3,502	\$10,895	N/A	N/A	211%
23210 Executive Administration; Office of The Superintendent	\$0	\$0	\$781,934	\$16,794	N/A	N/A	-98%
23220 Executive Administration; Community Relations	\$0	\$0	\$30,922	\$27,968	N/A	N/A	-10%
25150 Fiscal Services; Payroll Services	\$0	\$0	\$18,079	\$661	N/A	N/A	-96%
25160 Fiscal Services; Financial Accounting	\$0	\$0	\$72,563	\$19,763	N/A	N/A	-73%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$1,614	\$1,653	N/A	N/A	2%
25199 Other Fiscal Services; Other	\$0	\$0	\$335	\$741	N/A	N/A	121%
25720 Personnel Services; Recruitment and Placement	\$0	\$0	\$3,013	\$92	N/A	N/A	-97%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0	\$0	\$336,922	\$359,960	N/A	N/A	7%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$0	\$7,783	\$19,568	N/A	N/A	151%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$0	\$0	\$0	N/A	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$106,706	\$99,755	N/A	N/A	-7%
26700 Operation and Maintenance of Plant Services; Insurance	\$0	\$0	\$18,571	\$14,821	N/A	N/A	-20%
27500 Student Transportation; Insurance on Buses	\$0	\$0	\$0	\$0	N/A	N/A	N/A
27700 Student Transportation; Contracted Transportation Services	\$0	\$0	\$192,784	\$154,429	N/A	N/A	-20%
31900 Other Food Services	\$0	\$0	\$28,683	\$9,666	N/A	N/A	-66%
<b>Overhead and Operational Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,603,410</b>	<b>\$736,764</b>	<b>N/A</b>	<b>N/A</b>	<b>-54%</b>
<b>Nonoperational</b>							
33500 Welfare Activities Services	\$0	\$0	\$2,679	\$4,191	N/A	N/A	56%
33940 Child Care Services	\$0	\$0	\$292,641	\$299,211	N/A	N/A	2%
33990 Other Community Services; Other	\$0	\$0	\$2,317	\$86	N/A	N/A	-96%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$0	\$0	\$7,734	\$7,195	N/A	N/A	-7%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$0	\$577,311	\$581,462	N/A	N/A	1%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$481,287	\$104,863	N/A	N/A	-78%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$26,738	N/A	N/A	N/A
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$3,653	\$0	N/A	N/A	-100%
54200 Common School Fund; Principal	\$0	\$0	\$44,034	\$0	N/A	N/A	-100%
54250 Common School Fund; Interest	\$0	\$0	\$46,329	\$0	N/A	N/A	-100%
60700 Nonprogramed Charges; Scholarships	\$0	\$0	\$0	\$0	N/A	N/A	N/A
<b>Nonoperational Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,457,986</b>	<b>\$1,023,745</b>	<b>N/A</b>	<b>N/A</b>	<b>-30%</b>